

| Garrison ES                               |     |     |                              |  |       |
|---|-----|-----|------------------------------|--|-------|
| Preliminary Budget Allocation<br>SY 10-11 |     |     | School type:<br>Designation: | Elem<br>Reg  |       |
|   |     |     |                              |  |       |
| Enrollment                                |     |     | Notes                        |  |       |
| Total Student Enrollment                  | 208 |     |                              | Total enrollment for entire school   |       |
| Special Education                         | 36  |     |                              |  |       |
| ELL                                       | 42  |     |                              |  |       |
| F&R Lunch                                 | 185 |     |                              |  |       |
|   |     |     |                              |  |       |
| SY 10-11 Allocation                       |     |     | Notes                        |  |       |
| Local Funding                             |     |     | \$1,706,507                  | Funding generated through a combination of core positions and student enrollment   |       |
| Special Education                         |     |     | \$589,540                    | Required teachers and Aides to meet student needs  |       |
| ELL                                       |     |     | \$168,052                    | Required teachers, aides and counselors to meet student needs  |       |
| Non-Formula Funds                         |     |     | \$0                          | Funds for special program or other purpose not allocated through the CSM   |       |
| Subtotal, local funds                     |     |     | \$2,464,099                  |  |       |
| Title I - EAZ                             |     |     | \$94,996                     | Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources. |       |
| Title I - EAC (Parent Partner)            |     |     | \$1,761                      |  |       |
| Title II - Professional Development       |     |     | \$5,200                      |  |       |
| Subtotal, Federal Funds                   |     |     | \$101,957                    |  |       |
| Total Allocation                          |     |     | \$2,566,056                  | Includes all revenue sources   |       |
|   |     |     |                              |  |       |
| Core Staffing                             |     |     | FTE (F/T)                    | FTE (P/T)  | Notes |
| Principal                                 | 1   |     |                              | \$138,710  |       |
| Special Education Coordinator             | 0   | 0.5 |                              | \$49,992   |       |
| Art Teacher                               | 0   | 0.5 |                              | \$42,013   |       |
| Music Teacher                             | 0   | 0.5 |                              | \$42,013   |       |
| Physical Education Teacher                | 0   | 0.5 |                              | \$42,013   |       |
| Special Education Teacher                 | 5   |     |                              | \$420,130  |       |
| Bilingual Education Teacher               | 2   | 0   |                              | \$168,052  |       |
| Media Specialist/Librarian                | 0   | 0.5 |                              | \$42,013   |       |
| Social Worker/Counselor                   | 0   | 0.5 |                              | \$42,013   |       |
| Bilingual Education Counselor             | 0   |     |                              | \$0  |       |
| Literacy Developer                        | 1   |     |                              | \$84,026   |       |
| Numeracy Developer                        | 0   |     |                              | \$0  |       |
| Custodial Foreman                         | 1   |     |                              | \$93,799   |       |
| Pre-K & K Paraprofessional                |     | 4   |                              | \$135,528  |       |
| Bilingual Education Paraprofessional      |     | 0   |                              | \$0  |       |
| Substitutes                               |     |     |                              | \$8,000  |       |
| Total Core Funding                        |     |     | \$1,308,302                  | Dollar equivalent of core staffing. These positions cannot be changed.   |       |
|   |     |     |                              |  |       |
| Flexible Funds                            |     |     | \$1,257,754                  | Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.     |       |
|   |     |     |                              |  |       |
| Centrally-Funded Positions                |     |     | FTE                          | Notes  |       |
| Psychologist -Central                     | 0.5 |     |                              | These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.                           |       |
| Social Worker - Central                   | 0.5 |     |                              |  |       |
| Speech Language Pathologist - Central     | 1.0 |     |                              |  |       |
| Occupational Therapist                    | 0.8 |     |                              |  |       |
| Physical Therapist                        | 0.0 |     |                              |  |       |
|   |     |     |                              |  |       |

**Table B: Projected Enrollment**

| Grade       |  | Students |  |  | Notes |
|-------------|--|----------|--|--|-------|
| PS          |  | 14       |  |  |       |
| PK          |  | 27       |  |  |       |
| K           |  | 30       |  |  |       |
| 1           |  | 22       |  |  |       |
| 2           |  | 20       |  |  |       |
| 3           |  | 28       |  |  |       |
| 4           |  | 39       |  |  |       |
| 5           |  | 28       |  |  |       |
| 6           |  | 0        |  |  |       |
| 7           |  | 0        |  |  |       |
| 8           |  | 0        |  |  |       |
| 9           |  | 0        |  |  |       |
| 10          |  | 0        |  |  |       |
| 11          |  | 0        |  |  |       |
| 12          |  | 0        |  |  |       |
| UN          |  | 0        |  |  |       |
| Grand Total |  | 208      |  |  |       |

**Table C: Projected ELL Enrollment**

| ELL Enrollment Levels       |  | Students |  |  | Notes |
|-----------------------------|--|----------|--|--|-------|
| PreK-12: ELP Level I        |  | 11       |  |  |       |
| PreK-12: ELP Levels II - IV |  | 31       |  |  |       |
| Grand Total                 |  | 42       |  |  |       |